



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
Thursday, September 28, 2000**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, September 28, 2000

10:30 A.M. – 2:00 P.M.

Room 412, Knott Building

Members:	Senator Locke Burt	Representative Randy John Ball
	Senator Jim Horne	Representative Ronald A. Greenstein
	Senator Jim King	Representative Carlos A. Lacasa
	Senator Tom Rossin	Representative Evelyn J. Lynn
	Senator Ronald A. Silver	Representative Sandy Murman
	Senator Donald C. Sullivan	Representative Ken Pruitt
	Senator Daniel Webster	Representative Rob Wallace

I. Consideration of Budget Amendments

A. EOG Number B2001-0303

Transferring positions and appropriations to the Agency for Work Force Innovation and the Department of Revenue for implementation of Chapter 2000-165, Laws of Florida

II. Consideration of Objections to Proposed Agency Actions

Department of Education's proposed action to implement proviso language following Specific Appropriation 107 in the 2000-20001 General Appropriations Act relating to improving mathematics and science instruction

III. Consideration of Other Business

**Budget Amendment
B2000-0303**

Department: Agency for Workforce Innovation

EOG Number: B0303

Problem Statement: This proposed budget amendment requires Legislative Budget Commission approval because it implements an agency reorganization and transfers appropriations and positions between agencies in a manner that exceeds authority specifically delegated in Chapter 216, F.S. Effective July 1, 2000, Senate Bill 2050 creates the Agency for Workforce Innovation (AWI) and consolidates all major workforce programs under a single point of accountability. Effective October 1, 2000, the bill transfers the following to AWI: Division of Workforce and Employment Opportunities, Division of Unemployment Compensation, Office of Labor Market Statistics, and infrastructure positions from the Department of Labor and Employment Security (DLES); the State Employee Leasing Program and the Welfare Transition Program from the Department of Management Services (DMS); a portion of the Welfare Transition program from the Department of Children and Family Services (CFS); and the Displaced Homemaker Program from the Department of Education (DOE). The bill also provides for AWI to contract by January 1, 2001, with the Department of Revenue (DOR) to provide unemployment tax collection services. The amendment is needed to transfer the necessary personnel and budget authority in order for AWI to deliver services beginning October 1, 2000.

Agency Request: Effective October 1, 2000, transfer 1,493 positions and \$1,756,224,318 trust fund spending authority and \$517,757 General Revenue appropriation from DLES, DMS, CFS, and DOE to AWI for providing workforce services. Also, authorize the Department of Revenue to establish 306 positions and \$17,665,185 trust fund spending authority to provide unemployment tax collection services. In addition, transfer 5 positions and \$193,905 trust fund spending authority from the Division of Unemployment Compensation to the Division of Workers Compensation in DLES to replace the positions used for collecting workplace safety data under federal contracts.

Governor's Recommendation: Request approval to transfer positions and appropriations from the Department of Labor and Employment Security, Department of Children and Families, Department of Management Services and Department of Education to the Agency for Workforce Innovation and from the Agency for Workforce Innovation to the Department of Revenue for the implementation of Chapter 2000-165, Laws of Florida (Senate Bill 2050). The transfer will be effective October 1, 2000.

See budget amendment *Recommended by Governor* columns for details on recommended appropriations and associated releases.

Commission Staff Comments: This amendment is consistent with legislative intent as provided in Senate Bill 2050 and the Implementing Bill, HB 2147. Recommend approval by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Transportation and Economic Dev.

Senate Analyst: Jane Hayes

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House Committee: Transportation and Economic Dev. Approp.

House Analyst: Loretta Jones-Darity

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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			CF	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
<u>Workforce Investment and Accountability</u>					
<u>Revolving Trust Fund:</u>					
Salaries and Benefits					
	Positions		4.0	4.0	
	Salary Rate		317,582	317,582	
	75200400-010000-00-2600		313,790	313,790	
Other Personal Services					
	75200400-030000-00-2600		132,935	132,935	
Expenses					
	75200400-040000-00-2600		1,198,111	1,198,111	
Operating Capital Outlay					
	75200400-060000-00-2600		108,325	108,325	
Data Processing Services - IMC - LES					
	75200400-210006-00-2600		508,095	508,095	
<u>Workforce Investment and Accountability</u>					
<u>Special Employment Security Trust Fund:</u>					
Expenses					
	75200400-040000-00-2648		225,880	225,880	
Reimbursement to Federal Government					
	75200400-103087-00-2648		1,300,000	1,300,000	
Transfers					
	75200400-180000-00-2648		6,000,000	6,000,000	
Purchase of Investments					
	75200400-190000-00-2648		5,000,000	5,000,000	
Service Charge to General Revenue					
	75200400-310322-00-2648		550,000	550,000	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Appropriation		
Florida Agency For Workforce Innovation							
<u>Workforce Information</u>							
<u>Employment Security Administration Trust Fund:</u>							
Salaries and Benefits							
	Positions		106.0		106.0		
	Salary Rate		3,775,817		3,775,817		
	75200500-010000-00-2195		3,944,235		3,944,235		
Other Personal Services							
	75200500-030000-00-2195		391,481		391,481		
Expenses							
	75200500-040000-00-2195		1,499,802		1,499,802		
Operating Capital Outlay							
	75200500-060000-00-2195		240,000		240,000		
Data Processing Services - IMC - LES							
	75200500-210006-00-2195		272,598		272,598		
Transfers							
	75200500-180000-00-2195		505,225		505,225		
Transfers to General Revenue SWCAP							
	75200500-180200-00-2195		37,500		37,500		
<u>Unemployment Compensation</u>							
<u>Employment Security Administration Trust Fund:</u>							
Salaries and Benefits							
	Positions		307.0		307.0		
	Salary Rate		11,071,805		11,071,805		
	75200200-010000-00-2195		10,839,389		10,839,389		
Other Personal Services							
	75200200-030000-00-2195		184,014		184,014		
Expenses							
	75200200-040000-00-2195		3,291,963		3,291,963		

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
	<u>Unemployment Compensation</u>				
	<u>Employment Security Administration Trust Fund:</u>				
	Operating Capital Outlay				
	75200200-060000-00-2195		88,034	88,034	
	Contracted Services				
	75200200-100778-00-2195		18,483,706	17,665,185	
	Data Processing Services				
	75200200-210006-00-2195		3,683,096	3,683,096	
	Transfers				
	75200200-180000-00-2195		2,674,023	2,674,023	
	Transfers to General Revenue SWCAP				
	75200200-180200-00-2195		525,000	525,000	
	Refunds - Non-State Revenues				
	75200200-220030-00-2195		75,000	75,000	
	Service Charge to General Revenue				
	75200200-310322-00-2195		18,750	18,750	
	<u>Unemployment Compensation Benefit Trust Fund:</u>				
	Unemployment Compensation Benefits				
	75200200-110231-00-2765		664,195,062	664,195,062	
	Refunds - Non-State Revenues				
	75200200-220030-00-2765		75,000	75,000	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
	<u>Unemployment Compensation</u>				
	<u>Unemployment Compensation Clearing Trust Fund:</u>				
	Transfers				
	75200200-180000-00-2767		637,500,000	637,500,000	
	Refunds - State Revenues				
	75200200-220020-00-2767		26,250,000	26,250,000	
	<u>Workforce Development</u>				
	<u>General Revenue</u>				
	G/A Displaced Homemakers				
	75200100-100967-00-1000		17,757	17,757	
	<u>Displaced Homemaker Trust Fund</u>				
	G/A Displaced Homemakers				
	75200100-100967-00-2160		1,545,016	1,545,016	
	Transfers				
	75200100-180000-00-2160		600,000	0	
	<u>Workforce Development</u>				
	<u>Employment Security Administration Trust Fund:</u>				
	Salaries and Benefits				
	Positions		1,043.0	1,043.0	
	Salary Rate		35,502,830	35,502,830	
	75200100-010000-00-2195		32,386,919	32,386,919	
	Other Personal Services				
	75200100-030000-00-2195		4,295,001	4,295,001	
	Expenses				
	75200100-040000-00-2195		10,154,117	10,154,117	
	Operating Capital Outlay				
	75200100-060000-00-2195		335,000	335,000	
	Contract Payments				
	75200100-100757-00-2195		10,015,500	10,015,500	
	G/A Workforce Dev. Boards-Fed. Welfare-to-Work				
	75200100-100816-00-2195		38,067,384	38,067,384	
	<u>Transfer/EOG/OTTED</u>				
	75200100-100823-00-2195		368,147	368,147	
	G/A Workforce Investment Act-Adult Allocation				
	75200100-104006-00-2195		31,203,391	31,203,391	

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			Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
<u>Workforce Development</u>					
<u>Employment Security Administration Trust Fund:</u>					
G/A Workforce Investment Act-Youth Allocation					
	75200100-104009-00-2195		22,840,476	22,840,476	
G/A Workforce Investment Act-Dislocated Worker					
	75200100-104013-00-2195		28,032,140	28,032,140	
Data Processing Services - IMC -LES					
	75200100-210006-00-2195		3,079,944	3,079,944	
Regional Data Centers - SUS					
	75200100-210015-00-2195		114,375	114,375	
Transfers					
	75200100-180000-00-2195		6,750,000	6,750,000	
Transfers to General Revenue SWCAP					
	75200100-180200-00-2195		975,000	975,000	
Refunds - Non-State Revenues					
	75200100-220030-00-2195		150,000	150,000	
Service Charge to General Revenue					
	75200100-310322-00-2195		337,500	337,500	
<u>Workforce Florida, Inc.</u>					
<u>Revolving Trust Fund:</u>					
Salaries and Benefits					
	Positions		10.0	10.0	
	Salary Rate		585,642	585,642	
	75500000-010000-00-2600		571,001	571,001	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
<u>Welfare Transition</u>					
<u>General Revenue:</u>					
G/A WAGES Coalitions					
	75200300-100815-00-1000		500,000	500,000	
<u>Employment Security Administration Trust Fund:</u>					
Salaries and Benefits					
	Positions	22.0		23.0	
	Salary Rate	793,426		832,179	
	75200300-010000-00-2195		944,929	1,005,912	
Other Personal Services					
	75200300-030000-00-2195		371,658	371,658	
Expenses					
	75200300-040000-00-2195		8,040,250	8,040,250	
Operating Capital Outlay					
	75200300-060000-00-2195		21,271	21,271	
Contract Payments					
	75200300-100757-00-2195		26,275,000	26,275,000	
G/A WAGES Coalitions					
	75200300-100815-00-2195		128,356,800	128,356,800	
Transfers					
	75200300-180000-00-2195		85,044	90,532	

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			Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
<u>Workforce Investment and Accountability</u>					
<u>Special Employment Security Trust Fund:</u>					
<u>FCO-Asbestos Abatement - Reed Act</u>					
	75200400-080502-94-2648	CF	615.36	0	
	75200400-080502-95-2648	CF	186,429.08	0	
<u>FCO-Reed Act Projects Statewide</u>					
	75200400-080903-94-2648	CF	4,212.33	0	
	75200400-080903-95-2648	CF	33,019.70	790.38	
	75200400-080903-96-2648	CF	10,016.61	0	
	75200400-080903-97-2648	CF	844,309.26	844,309.26	
	75200400-080903-98-2648	CF	421,663.99	421,663.99	
	75200400-080903-00-2648	CF	150,000.00	150,000.00	
<u>FCO-Major Renovations - Caldwell Building</u>					
	75200400-080924-97-2648	CF	515,231.27	515,231.27	
	75200400-080924-99-2648	CF	2,467,496.10	2,467,496.10	
	7520400-080924-00-2648	CF	3,000,000.00	3,000,000.00	
<u>FCO-Roof Replacement/Repair - Statewide</u>					
	75200400-082528-00-2648	CF	750,000.00	750,000.00	
<u>Unemployment Compensation</u>					
<u>Employment Security Administration Trust Fund:</u>					
<u>FCO-Major Renovations - Caldwell Building</u>					
	75200200-080924-00-2195	CF	3,400,000.00	3,400,000.00	

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			Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Executive Direction/Support Services</u>				
	<u>Revolving Trust Fund:</u>				
2312	Salaries and Benefits				
	Positions				
	Salary Rate				
	54050400-010000-00-2600		(15,234)	(15,234)	
2319	Data Processing Services		(82,898)	(82,898)	
	54050400-210006-00-2600				
	<u>Administrative Trust Fund:</u>				
2312	Salaries and Benefits		(298,556)	(298,556)	
	54050400-010000-00-2021				
2313	Other Personal Services		(132,935)	(132,935)	
	54050400-030000-00-2021				
2314	Expenses		(1,198,111)	(1,198,111)	
	54050400-040000-00-2021				
2315	Operating Capital Outlay		(108,325)	(108,325)	
	54050400-060000-00-2021				
2319	Data Processing Services		(425,197)	(425,197)	
	54050400-210006-00-2021				

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			Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Executive Direction/Support Services</u>				
	<u>Special Employment Security Trust Fund:</u>				
2314	Expenses				
	54050400-040000-00-2648		(225,880)	(225,880)	
2317A	Reimbursement to Federal Government				
	54050400-103087-00-2648		(1,300,000)	(1,300,000)	
	Transfers				
	54050400-180000-00-2648		4,000,000	4,000,000	
	Purchase of Investments				
	54050400-190000-00-2648		(5,000,000)	(5,000,000)	
	Service Charge to General Revenue				
	54050400-310322-00-2648		(550,000)	(550,000)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Executive Direction/Support Services				
	Employment Security Administration Trust Fund:				
2312	Salaries and Benefits				
	Positions		(64.0)	(64.0)	
	Salary Rate		(2,465,773)	(2,465,773)	
	54050400-010000-00-2195		(2,239,471)	(2,239,471)	
2313	Other Personal Services				
	54050400-030000-00-2195		(153,000)	(153,000)	
2314	Expenses				
	54050400-040000-00-2195		(1,040,000)	(1,040,000)	
2315	Operating Capital Outlay				
	54050400-060000-00-2195		(200,000)	(200,000)	
2319	Data Processing Services				
	54050400-210006-00-2195		(200,000)	(200,000)	
	Transfers				
	54050400-180000-00-2195		(375,000)	(375,000)	
	Transfers to General Revenue SWCAP				
	54050400-180200-00-2195		(37,500)	(37,500)	

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		LAS/PBS Account Number	CF	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Compliance and Enforcement</u>				
	<u>Administrative Trust Fund:</u>				
2248	Salaries and Benefits				
	Positions	6.0		6.0	
	Salary Rate	152,761		152,761	
	54050100-010000-00-2021		154,670	154,670	
2248A	Expenses				
	54050100-040000-00-2021		87,108	87,108	
	Transfers				
	54050100-180000-00-2021		18,499	18,499	
	<u>Workforce and Employment Opportunities</u>				
	<u>Employment Security Administration Trust Fund:</u>				
2286	Salaries and Benefits				
	Positions	(1,068.0)		(1,068.0)	
	Salary Rate	(36,423,624)		(36,423,624)	
	54050207-010000-00-2195		(33,290,421)	(33,290,421)	
2286A	Other Personal Services				
	54050207-030000-00-2195		(4,500,000)	(4,500,000)	
2286B	Expenses				
	54050207-040000-00-2195		(10,505,868)	(10,505,868)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Workforce and Employment Opportunities</u>				
	<u>Employment Security Administration Trust Fund:</u>				
2286C	Operating Capital Outlay				
	54050207-060000-00-2195		(375,000)	(375,000)	
2289	Contract Payments				
	54050207-100757-00-2195		(10,015,500)	(10,015,500)	
2290	G/A Workforce Dev. Boards-Fed. Welfare-to-Work				
	54050207-100816-00-2195		(38,067,384)	(38,067,384)	
2291	<u>Transfer/EOG/OTTED</u>				
	54050207-100823-00-2195		(368,147)	(368,147)	
2293	G/A Workforce Investment Act-Adult Allocation				
	54050207-104006-00-2195		(31,203,391)	(31,203,391)	
2295	G/A Workforce Investment Act-Youth Allocation				
	54050207-104009-00-2195		(22,840,476)	(22,840,476)	
2296	G/A Workforce Investment Act-Dislocated Worker				
	54050207-104013-00-2195		(28,032,140)	(28,032,140)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Workforce and Employment Opportunities</u>				
	<u>Employment Security Administration Trust Fund:</u>				
2297	Data Processing Services - IMC -LES				
	54050207-210006-00-2195		(3,079,944)	(3,079,944)	
2298	Regional Data Centers - SUS				
	54050207-210015-00-2195		(114,375)	(114,375)	
	Transfers				
	54050207-180000-00-2195		(6,831,452)	(6,831,452)	
	Transfers to General Revenue SWCAP				
	54050207-180200-00-2195		(975,000)	(975,000)	
	Refunds - Non-State Revenues				
	54050207-220030-00-2195		(150,000)	(150,000)	
	Service Charge to General Revenue				
	54050207-310322-00-2195		(337,500)	(337,500)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number		Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Unemployment Compensation</u>				
	<u>Employment Security Administration Trust Fund:</u>				
2272	Salaries and Benefits				
	Positions		(782)	(782)	
	Salary Rate		(24,929,673)	(24,929,673)	
	54050204-010000-00-2195		(24,469,453)	(24,469,453)	
2272A	Other Personal Services				
	54050204-030000-00-2195		(333,461)	(333,461)	
2272B	Expenses				
	54050204-040000-00-2195		(5,561,383)	(5,561,383)	
2272C	Operating Capital Outlay				
	54050204-060000-00-2195		(88,033)	(88,033)	
2276	Data Processing Services				
	54050204-210006-00-2195		(5,416,744)	(5,416,744)	
	Transfers				
	54050204-180000-00-2195		(4,500,000)	(4,500,000)	
	Transfers to General Revenue SWCAP				
	54050204-180200-00-2195		(525,000)	(525,000)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
2275	<u>Unemployment Compensation Employment Security Administration Trust Fund:</u>				
	Refunds - Non-State Revenues				
	54050204-220030-00-2195		(75,000)	(75,000)	
	Service Charge to General Revenue				
	54050204-310322-00-2195		(18,750)	(18,750)	
	<u>Unemployment Compensation Benefit Trust Fund:</u>				
	Unemployment Compensation Benefits				
	54050204-110231-00-2765		(664,195,062)	(664,195,062)	
Refunds - Non-State Revenues					
54050204-220030-00-2765		(75,000)	(75,000)		
<u>Unemployment Compensation Clearing Trust Fund:</u>					
Transfers					
54050204-180000-00-2767		(637,500,000)	(637,500,000)		
Refunds - State Revenues					
54050204-220020-00-2767		(26,250,000)	(26,250,000)		

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION	
		LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security							
<u>Workers' Compensation</u>							
<u>Workers' Compensation Administration Trust Fund:</u>							
2257	Salaries and Benefits						
	Positions			3,618	3,618		
	Salary Rate						
	54050202-010000-00-2795			4,341	4,341		
<u>Unemployment Appeals Commission</u>							
<u>Employment Security Administration Trust Fund:</u>							
2282	Salaries and Benefits						
	Positions						
	Salary Rate						
	54050206-010000-00-2195			(1,412,411)	(1,412,411)		
2283	Other Personal Services			(43,800)	(43,800)		
	54050206-030000-00-2195						
2284	Expenses			(284,855)	(284,855)		
	54050206-040000-00-2195						
2284A	Operating Capital Outlay			(75,553)	(75,553)		
	54050206-060000-00-2195						
	Transfers			(135,000)	(135,000)		
	54050206-180000-00-2195						

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
	<u>Unemployment Appeals Commission</u>				
	<u>Employment Security Administration Trust Fund:</u>				
	Transfers to General Revenue SWCAP				
	54050206-180200-00-2195		(22,500)	(22,500)	
	<u>Refunds - Non-State Revenues</u>				
	54050206-220030-00-2195		(22,500)	(22,500)	
	<u>Unemployment Appeals Commission</u>				
	<u>Administrative Trust Fund:</u>				
2282	Salaries and Benefits				
	Positions				
	Salary Rate				
	54050206-010000-00-2021		1,412,411	1,412,411	
2283	Other Personal Services				
	54050206-030000-00-2021		43,800	43,800	
2284	Expenses				
	54050206-040000-00-2021		284,855	284,855	
2284A	Operating Capital Outlay				
	54050206-060000-00-2021		75,553	75,553	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number		Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
<u>Unemployment Appeals Commission</u>					
<u>Administrative Trust Fund:</u>					
Transfers					
	54050206-180000-00-2021		135,000	135,000	
Transfers to General Revenue SWCAP					
	54050206-180200-00-2021		22,500	22,500	
<u>Refunds - Non-State Revenues</u>					
	54050206-220030-00-2021		22,500	22,500	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Department of Labor and Employment Security					
<u>Office of the Secretary and Administrative Services</u>					
<u>Special Employment Security Trust Fund:</u>					
FCO-Asbestos Abatement - Reed Act					
	54010000-080502-94-2648	CF	(615.36)	0	
	54010000-080502-95-2648	CF	(186,429.08)	0	
FCO-Reed Act Projects Statewide					
	54010000-080903-94-2648	CF	(4,212.33)	0	
	54010000-080903-95-2648	CF	(33,019.70)	(790.38)	
	54010000-080903-96-2648	CF	(10,016.61)	0	
	54010000-080903-97-2648	CF	(844,309.26)	(844,309.26)	
	54010000-080903-98-2648	CF	(421,663.99)	(421,663.99)	
	54010000-080903-00-2648	CF	(150,000.00)	(150,000.00)	
FCO-Major Renovations - Caldwell Building					
	54010000-080924-97-2648	CF	(515,231.27)	(515,231.27)	
	54010000-080924-99-2648	CF	(2,467,496.10)	(2,467,496.10)	
	54010000-080924-00-2648	CF	(3,000,000.00)	(3,000,000.00)	
FCO-Roof Replacement/Repair - Statewide					
	54010000-082528-00-2648	CF	(750,000.00)	(750,000.00)	
<u>Employment Security Administration Trust Fund:</u>					
FCO-Major Renovations - Caldwell Building					
	54010000-080924-00-2195	CF	(3,400,000.00)	(3,400,000.00)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY					
	Workforce Placement/Assistance Unemployment Compensation				
	Employment Security Administration Trust Fund:				
2272	Salaries and Benefits				
	Positions		(5.0)	(5.0)	
	Salary Rate		(144,706)	(144,706)	
	54050204-010000-00-2195		(189,564)	(189,564)	
	Workforce Placement Assistance Workers' Compensation				
	Workers Compensation Administration Trust Fund:				
2257	Salaries and Benefits				
	Positions		5.0	5.0	
	Salary Rate		144,706	144,706	
	54050202-010000-00-2795		189,564	189,564	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		LAS/PBS Account Number	CF	Appropriation	Appropriation
Department of Children and Families					
420	WAGES AND EMPLOYMENT SUPPORTS ADMINISTRATIVE TRUST FUND SALARIES AND BENEFITS				
	Positions		(6.0)	(6.0)	
	Salary Rate		(256,206)	(256,206)	
	60910706-010000-00-2021		(239,248)	(239,248)	
421	OTHER PERSONAL SERVICES				
	60910706-030000-00-2021		(18,161)	(18,161)	
422	EXPENSES				
	60910706-040000-00-2021		(90,184)	(90,184)	
423	OPERATING CAPITAL OUTLAY				
	60910706-060000-00-2021		(5,153)	(5,153)	
277	ASSISTANT SECRETARY FOR ADMIN. ADMINISTRATIVE TRUST FUND SALARIES AND BENEFITS				
	Positions		(1.0)	(1.0)	
	Salary Rate		(23,681)	(23,681)	
	60900203-010000-00-2021		(22,911)	(22,911)	
279	EXPENSES				
	60900203-040000-00-2021		(4,500)	(4,500)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Education					
148E	PROGRAM: COMMUNITY COLLEGE PROGRAM POSTSECONDARY EDU/ WRKFRC TRNG				
	<u>General Revenue</u> G/A - Displaced Homemakers 48400600-100967-00-1000		(17,757)	(17,757)	
	<u>Displaced Homemaker Trust Fund</u> G/A - Displaced Homemakers 48400600-100967-00-2160		(1,545,016)	(1,545,016)	
	<u>Transfers</u> 48400600-180000-00-2160		600,000	600,000	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		LAS/PBS Account Number	CF	Appropriation	Appropriation
Department of Management Services					
State Employee Leasing Program					
Administrative Trust Fund					
2378	Salaries and Benefits				
	Positions		(10.0)	(10.0)	
	Salary Rate		(585,642)	(585,642)	
	72010300-010000-00-2021		(571,000)	(571,000)	
WAGES Contracting Program					
Work and Gain Economic Self-Sufficiency (WAGES)					
General Revenue					
2407	G/A - Wages Coalitions				
	72550100-100815-00-1000		(500,000)	(500,000)	
Grants and Donations Trust Fund					
2402	Salaries and Benefits				
	Positions		(15.0)	(16.0)	
	Salary Rate		(513,539)	(552,292)	
	72550100-010000-00-2339		(682,770)	(743,753)	
2403	Other Personal Services				
	72550100-030000-00-2339		(353,497)	(353,497)	
2404	Expenses				
	72550100-040000-00-2339		(7,945,566)	(7,945,566)	
2405	Operating Capital Outlay				
	72550100-060000-00-2339		(16,118)	(16,118)	
2406	Contract Payments				
	72550100-100757-00-2339		(26,275,000)	(26,275,000)	
2407	G/A - Wages Coalitions				
	72550100-100815-00-2339		(128,356,800)	(128,356,800)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION	
		LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation	Appropriation
Department of Revenue							
2580A	Taxpayer Education and Registration Grants and Donations Trust Fund Salaries and Benefits						
	Positions		50.0		50.0		
	Salary Rate		1,440,572		1,440,572		
	73400300-010000-00-2339			1,350,536		1,350,536	
2580C	Expenses						
	73400300-040000-00-2339			537,977		537,977	
2580D	Operating Capital Outlay						
	73400300-060000-00-2339			7,513		7,513	
2580E	Risk Management Insurance						
	73400300-103241-00-2339			45,770		0	
2580F	Data Processing Services						
	Information Management Center - LES						
	73400300-210006-00-2339			561,928		561,928	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Revenue					
2580G	Filing Compliance				
	Grants and Donations Trust Fund				
	Salaries and Benefits				
	Positions		93.0	93.0	
2580G	Salary Rate		2,354,157	2,354,157	
	73400400-010000-00-2339		2,207,022	2,207,022	
2580H	Other Personal Services				
	73400400-030000-00-2339		154,619	154,619	
2580I	Expenses				
	73400400-040000-00-2339		1,692,300	1,692,300	
2580J	Operating Capital Outlay				
	73400400-060000-00-2339		13,973	13,973	
2580K	Risk Management Insurance				
	73400400-103241-00-2339		74,796	0	
2580L	Data Processing Services				
	Information Management Center - LES 73400400-210006-00-2339		1,045,187	1,045,187	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Revenue					
2580M	Remittance Accounting				
	Grants and Donations Trust Fund				
2580M	Salaries and Benefits				
	Positions	1.0		1.0	
2580M	Salary Rate		41,493	41,493	
	73400500-010000-00-2339		38,899	38,899	
2580O	Expenses				
	73400500-040000-00-2339		10,816	10,816	
2580W	Operating Capital Outlay				
	73400500-060000-00-2339		150	150	
2580Y	Risk Management Insurance				
	73400500-103241-00-2339		1,318	0	
2580Z	Data Processing Services				
	Information Management Center - LES 73400500-210006-00-2339		11,239	11,239	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Revenue					
2580AA	Enforced Compliance				
	Grants and Donations Trust Fund				
	Salaries and Benefits				
	Positions		148.0	148.0	
2580AA	Salary Rate		4,890,602	5,490,578	
	73400600-010000-00-2339		4,584,939	5,364,908	
2580AC	Expenses				
	73400600-040000-00-2339		1,599,399	1,599,399	
2580AD	Operating Capital Outlay				
	73400600-060000-00-2339		22,237	22,237	
2580AG	Risk Management Insurance				
	73400600-103241-00-2339		155,384	0	
2580AH	Data Processing Services				
	Information Management Center - LES				
	73400600-210006-00-2339		1,663,308	1,663,308	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Department of Revenue					
2516	Executive Direction and Support Services Grants and Donations Trust Fund Salaries and Benefits Positions Salary Rate 73010100-010000-00-2339		9.0 267,292 250,587	9.0 267,292 250,587	
2518	Expenses 73010100-040000-00-2339		60,669	60,669	
2524	Risk Management Insurance 73010100-103241-00-2339		8,493	0	

**Proposed Agency Action
Department of Education**

Department: Education

EOG Number:

Problem Statement: Relevant proviso following Specific Appropriation 107 states, “From the funds in Specific Appropriation 107, \$3,000,000 is provided to improve Mathematics and Science instruction.” At the time this language was written, it was understood by House and Senate conferees that these funds were to be used in their entirety for a clearly focused intensive teacher professional development initiative to ensure that teachers are well prepared and knowledgeable in the subject areas of math and science.

The Commissioner of Education’s current plan for the expenditure of these funds includes issuing a request for proposals that anticipates the award of an indeterminate grant amount, ranging from a minimum of \$500,000 to a maximum of \$2,500,000. In addition, the Commissioner’ spending plan would allow the Commissioner to retain the \$500,000 difference between the amount of the appropriation and the maximum math/science grant amount for unspecified activities. This agency plan is not consistent with legislative intent for the use of math/science instruction funds. The Legislature intended the Commissioner to identify an organization capable of initiating and successfully completing intensive statewide teacher training activites during the 2000-2001 fiscal year using the full amount of the \$3,000,000 appropriation.

Pursuant to the authority granted every member of the Legislature in Section 217.177(2)(c), Sen. Sullivan is requesting LBC consideration of this issue as a proposed agency action contrary to legislative policy and intent. The action he is requesting, following a discussion of the issue, is a letter from the LBC to the Commissioner of Education, informing the Commissioner that adherence to legislative intent would require him to amend the proposed request for proposals to provide a \$3,000,000 grant award.

Agency Request:

Governor’s Recommendation:

Commission Staff Comments: The Commissioner of Education's proposed variable level of expenditure of math/science funds is not consistent with the level of funding provided by the Legislature.

Senate Subcommittee: Education

Senate Analyst: Dale Hickam

Phone Number: 487-5140

E-mail Address: dale.hickam@laspbs.state.fl.us

House Committee: Education

House Analyst: John Newman

Phone Number: 488-6204

E-mail Address: john.newman@laspbs.state.fl.us



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR DONALD C. SULLIVAN, M.D.
22nd District

COMMITTEES:
Budget - Subcommittee on Education,
Chairman
Education
Regulated Industries
Rules and Calendar
Transportation

STEERING COMMITTEE:
Fiscal Issues

JOINT COMMITTEE:
Legislative Budgeting Commission

September 14, 2000

The Honorable Locke Burt
140 S. Atlantic Avenue, Suite 201
Ormond Beach, FL 32176

Dear Senator Burt:

I am writing to ask that you request the Commissioner of Education to hold in abeyance his plans to issue a request for proposals for use of a portion of the funds appropriated in Specific Appropriation 107 for mathematics and science instruction, pending review of his proposed spending plan by the Legislative Budget Commission. If, based on your consideration of information provided in this letter and the attachment to this letter, you should agree that the Commissioner's proposed use of funds is not consistent with legislative intent, I am also asking, pursuant to the authority provided in Section 216.177(2)(c), Florida Statutes, that you place this item on the agenda of the Legislative Budget Commission at its next meeting.

The relevant portion of proviso following Specific Appropriation 107 states, "From the funds in Specific Appropriation 107, \$3,000,000 is provided to improve Mathematics and Science instruction." At the time this language was written, it was clearly understood by House and Senate conferees that these funds were to be used **in their entirety** for a clearly focused intensive professional development initiative to ensure that teachers are well prepared and knowledgeable in the subject areas of math and science.

The Commissioner of Education now proposes to issue a request for proposals that anticipates the award of an indeterminate grant amount, ranging from a minimum of \$500,000 to a maximum of \$2,500,000. The \$500,000 difference between the amount of the appropriation and the maximum grant amount would be retained by the Commissioner and used for unspecified activities. This is not consistent with legislative intent for the use of these funds. The Legislature fully intended that the Commissioner identify an organization capable of initiating and successfully completing intensive statewide teacher training activities during the 2000-2001

REPLY TO:

- 4020 Park Street North, Suite 204, St. Petersburg, Florida 33709 (727) 893-9857
- 306 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-6065

Legislature's Website: <http://www.lag.state.fl.us>

TONI JENNINGS
President

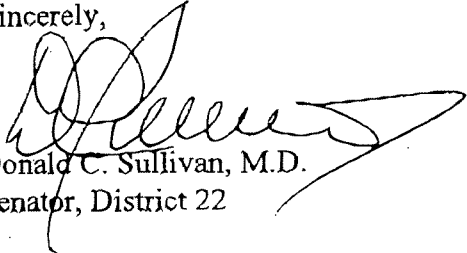
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WILLIAM G. "DOC" MYERS
President Pro Tempore

September 14, 2000
Page 2

fiscal year using the full amount of the \$3,000,000 appropriation. I am asking the Legislative Budget Commission to inform the Commissioner of Education that adherence to legislative intent would require him to amend the proposed request for proposals to provide a \$3,000,000 grant award.

Sincerely,



Donald C. Sullivan, M.D.
Senator, District 22

DCS/db
attachment

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**Mathematics and Science Professional Development Projects
Guidelines for Submitting Applications
2000-2001**

I. BASIC INFORMATION

<u>Total Amount Available:</u>	\$500,000 to \$2,500,000
<u>Application Deadline:</u>	October 30, 2000
<u>Who Can Apply:</u>	The fiscal agent must be a Florida public school district, state university or community college. Partnerships may be formed with Florida colleges and universities, Area Centers for Educational Enhancement, and/or private entities such as laboratories or museums.
<u>Grant Period:</u>	December 1, 2000 – September 30, 2001
<u>Where to Request Assistance:</u>	Judith Harriss Room 124, Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Phone: 850-922-9738, SunCom 292-9738 Fax: 850-413-0026 E-mail: harrisj2@mail.doe.state.fl.us
<u>Required Application Components:</u>	DOE 100A Form (original signature), DOE 103 Form, Project Narrative, Budget Narrative, Evaluation Plan, Letters of Support, Documentation of Prior Results
<u>Where to Send Application:</u>	Grants Management Office Room 501, Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400

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Allowable Expenditures:

Activities and resources that relate directly to the design and implementation of professional development in mathematics and/or science for teachers of grades K-8. Examples include materials, workshops, training programs, consultant fees, and associated costs such as travel and per diem, printing, and faculty stipends. Limited purchase of electronic or telecommunications equipment with project funds is permissible if it is established that the use is directly related to implementation of the program.

Reporting Requirements:

At the close of the project, a final FA-399 Budget summary and disbursement form must be submitted to the Department of Education, Office of the Comptroller. Any unexpended funds must be remitted to the Department by the date stipulated on the project notification form.

II. SUMMARY AND BACKGROUND

Florida has long acknowledged the need to improve student achievement in mathematics and science. In 1989, the Florida Department of Education published *A Comprehensive Plan: Improving Mathematics, Science, and Computer Education in Florida* which recommended strong action to strengthen curriculum, revitalize learning, prepare more qualified teachers, and improve the statewide testing program.

In the eleven years since that report was published, Florida has received national recognition for its achievements in revitalizing learning and strengthening curriculum through the development of the Sunshine State Standards and the statewide Florida Comprehensive Assessment Test (FCAT). However, research reveals that work is needed to improve teacher quality, especially in the areas of science and mathematics.

The National Science Board maintains that world-class achievement in science and mathematics education is of critical importance to our nation's future. The National Center for Educational Statistics reports that in 1997, 45% of Florida's public school fourth graders and 46% of eighth graders scored below basic achievement level on the National Assessment of Education Progress (NAEP) Mathematics Test. Furthermore, the 1996 NAEP test revealed that only 29% of eighth grade students achieved a level of proficient or above in science. A 1994 study showed that only 83% of Florida's math teachers and 57% of its science teachers had completed a college academic major or minor in their subject. The connection between teacher qualifications and

student achievement is well supported by research and punctuates the need for professional development programs for mathematics and science teachers already employed in Florida's classrooms.

The 2000-01 General Appropriations Bill provides funds for the improvement of mathematics and science instruction. The intent of these funds is to establish a significant professional development initiative to impact the quality of mathematics and science instruction in grades K-8. Building the knowledge and skills of science and mathematics teachers translates to higher student achievement in mathematics and science.

III. PROJECT DESCRIPTION AND INFORMATION

PROJECT PERIOD

The project period will be December 1, 2000 through September 30, 2001.

MATHEMATICS & SCIENCE PROFESSIONAL DEVELOPMENT PROJECT GOAL

The primary goal of the Mathematics and Science Professional Development Project is to establish a significant professional development initiative that will have statewide impact on the quality of mathematics and science instruction in grades K-8. It is intended that students will be better served by teachers who are well-prepared and knowledgeable in these subject areas. These projects must be replicable at other school sites.

Because of the short time line for completion of these projects, they are intended to be Quick Start: that is, they build upon programs that have demonstrated impact on student learning.

PROJECT ACCOUNTABILITY

The project design must demonstrate ability to impact student achievement in mathematics and/or science. Hence, the design must build upon programs which have demonstrated effectiveness.

It is intended that the funds expended in these projects be directed toward activities that will have the greatest impact on teacher competencies, with minimal funds directed toward the administration of the projects.

Administrative costs will be a major factor in the project selection process, notwithstanding other criteria. Projects with excessive administrative costs will be required to decrease budget expenditures in that category as a condition for approval.

PROJECT REQUIREMENTS

Each project must design professional development that shall be fully implemented by the beginning of the 2001-2002 school year and that meets the following requirements.

1. Projects must focus on improving teachers' understanding of content knowledge and subject specific pedagogy based on the Florida Sunshine State Standards and the subject matter content standards for teachers developed by the Education Standards Commission.
2. Products and training supported by the project must be designed to produce systemic, measurable improvement in student learning, thus should be built on programs that have proven effectiveness.
3. Projects must be designed for systemic implementation, with impact on a significant number of teachers. For example, projects could require that teams of teachers from schools throughout the district be trained, provide administrator training, or include a component for preservice teacher preparation.
4. Projects must provide intensive professional development for teachers, no fewer than 30 inservice hours or the equivalent. Training could be conducted throughout the school year or using a summer institute format. Projects should include follow-up strategies that go beyond the initial training to ensure program implementation and positive impact on student achievement. This professional development should be conducted prior to the beginning of the 2001-2002 school year.
5. Projects must support school improvement plans and identified student needs data.
6. Professional development must be based on current research in the areas of effective instruction in mathematics and science.
7. Project evaluation, documenting implementation of new mathematics and science strategies, will be expected by December 1, 2001. Because the project period is short, student learning gains will not be immediately seen. Therefore, it is expected that an impact study on the effectiveness of the new strategies to improve student learning will be conducted and will be reported by January 30, 2002.

IV. GENERAL INFORMATION

DEADLINE

An original and three copies of the project application must be submitted. The original must bear original signatures.

Applications must be received on or before 5:00 p.m. (EST) on October 30, 2000. Applications must be submitted to:

Grants Management Office
Florida Department of Education
325 West Gaines Street
Room 501, Turlington Building
Tallahassee, Florida 32399-0400

APPLICATION REVIEW PROCESS

A review committee will evaluate project applications. The committee will make recommendations for funding one or more project(s).

VI. CHECKLIST FOR MATHEMATICS & SCIENCE PROFESSIONAL DEVELOPMENT PROJECT APPLICANTS

- 1. Cover page (DOE 100A) with original signature
- 2. Project narrative
- 3. Budget narrative
- 4. Budget description form (DOE 103)
- 5. Letters of Support
- 6. Evaluation Plan
- 7. Documentation of Prior Program Results
- 8. Applications must be received (not postmarked) by 5:00 p.m., October 30, 2000

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V. APPLICATION REVIEW CRITERIA

CRITERIA	POINTS
1. Project Design/Goals, Objectives, and Activities	120
(a) How well do goals, objectives, and timelines move the project toward full implementation within the project period? (20)	
(b) How well does the planning process address the needs of students and teachers? (25)	
(c) What programs are already being implemented by the applicant that demonstrate impact on student learning in mathematics or science? (20)	
(d) How well does the applicant incorporate current research in the areas of mathematics and science instruction in the design of the project? (15)	
(e) How well does the planning process indicate easy replication by other schools? (10)	
(f) How well does the planning process describe how attainment of the project goals and objectives will be evaluated? (15)	
(g) How well does the planning process address the required impact study? (15)	
(h) BONUS: How well does the planning process address the ability of the project to be self-sustaining beyond the project period? (up to 10)	
2. Collaboration/Partnerships	35
(a) How well does the project make use of district/community/regional resources? (10)	
(b) How well does the project support school- and district-wide implementation of the professional development, including follow-up? (10)	
(c) How well does the project narrative identify the key people who will be responsible for implementation of the project and describe their qualifications and roles? (10)	
(d) Are there letters of support from the project's partners and other stakeholders? (5)	
3. Use of Funds	35
(a) Are the planned expenditures appropriate for the scope of the project? (10)	
(b) Are the funds being used primarily to directly provide professional development opportunities for teachers within the project period? (25)	

NOTE: Administrative costs will be a major factor in the project selection process, notwithstanding other criteria. Projects with excessive administrative costs will be required to decrease budget expenditures in that category as a condition for approval.